## **Component Summary Department of Education and Early Development**

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized F	Y2007 Management Plan	FY2008 Governor	or FY2007 Management Plan vs FY2008 Governor		
K-12 Support								
Foundation Program	827,832.2	259,427.3	955,448.2	955,448.2	919,149.1	-36,299.1	-3.8%	
Pupil Transportation	54,319.9	54,707.2	54,707.2	54,707.2	53,568.5	-1,138.7	-2.1%	
Boarding Home Grants	185.9	185.9	1,440.8	1,440.8	1,440.8	0.0	0.0%	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%	
Special Schools	7,949.3	3,173.7	3,173.7	3,173.7	3,156.0	-17.7	-0.6%	
School Performance Incentive	0.0	0.0	5,800.0	5,800.0	5,800.0	0.0	0.0%	
AK Challenge Youth Academy	0.0	0.0	0.0	0.0	8,234.0	8,234.0	100.0%	
RDU Total:	891,387.3	318,594.1	1,021,669.9	1,021,669.9	992,448.4	-29,221.5	-2.9%	
Education Support Services								
Executive Administration	730.8	784.7	784.7	784.7	874.1	89.4	11.4%	
Administrative Services	1,104.4	1,227.7	1,227.7	1,227.7	1,346.0	118.3	9.6%	
Information Services	597.3	603.5	603.5	603.5	672.1	68.6	11.4%	
School Finance & Facilities	2,552.7	2,587.3	2,887.3	2,887.3	2,204.0	-683.3	-23.7%	
RDU Total:	4,985.2	5,203.2	5,503.2	5,503.2	5,096.2	-407.0	-7.4%	
Teaching and Learning Support								
Student and School Achievemer	143,217.3	162,724.1	162,724.1	162,724.1	163,680.8	956.7	0.6%	
Statewide Mentoring	0.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%	
Teacher Certification	543.0	663.1	663.1	663.1	715.7	52.6	7.9%	
Child Nutrition	36,330.0	35,515.9	35,515.9	35,515.9	35,596.7	80.8	0.2%	
Head Start Grants	6,292.6	6,338.3	6,338.3	6,338.3	6,364.2	25.9	0.4%	
Early Learning Programs	0.0	0.0	0.0	0.0	1,500.0	1,500.0	100.0%	
RDU Total:	186,382.9	209,741.4	209,741.4	209,741.4	212,357.4	2,616.0	1.2%	
Commissions and Boards								
Professional Teaching Practice	241.7	251.9	251.9	251.9	276.1	24.2	9.6%	
AK State Council on the Arts	1,110.8	1,335.6	1,335.6	1,335.6	1,388.8	53.2	4.0%	
RDU Total:	1,352.5	1,587.5	1,587.5	1,587.5	1,664.9	77.4	4.9%	
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## <u>Component Summary</u> **Department of Education and Early Development**

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized FY2007 Management Plan		FY2008 Governor	FY2007 Management Plan vs FY2008 Governor		
Alaska Challenge Youth Academy								
AK Challenge Youth Academy	0.0	4,802.4	5,449.3	5,449.3	0.0	-5,449.3	-100.0%	
RDU Total:	0.0	4,802.4	5,449.3	5,449.3	0.0	-5,449.3	-100.0%	
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding Schoc	6,639.5	6,883.7	6,883.7	6,883.7	7,621.4	737.7	10.7%	
RDU Total:	6,639.5	6,883.7	6,883.7	6,883.7	7,621.4	737.7	10.7%	
State Facilities Maintenance								
State Facilities Maintenance	934.8	964.6	964.6	964.6	1,041.0	76.4	7.9%	
EED State Facilities Rent	1,560.3	1,802.3	1,802.3	1,802.3	1,789.3	-13.0	-0.7%	
RDU Total:	2,495.1	2,766.9	2,766.9	2,766.9	2,830.3	63.4	2.3%	
Alaska Library and Museums								
Library Operations	5,076.9	5,564.7	5,564.7	5,564.7	5,909.5	344.8	6.2%	
Archives	720.7	873.7	873.7	873.7	1,048.7	175.0	20.0%	
Museum Operations	1,557.9	1,755.2	1,755.2	1,755.2	1,923.1	167.9	9.6%	
RDU Total:	7,355.5	8,193.6	8,193.6	8,193.6	8,881.3	687.7	8.4%	
Alaska Postsecondary Education C	ommission							
Program Admin & Operations	11,242.3	11,816.3	11,857.8	11,857.8	12,811.9	954.1	8.0%	

## <u>Component Summary</u> **Department of Education and Early Development**

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized FY2007 Management Plan		FY2008 Governor	FY2007 Manageme FY2008	nt Plan vs Governor
Alaska Postsecondary Education C	Commission						
WWAMI Medical Education	1,507.3	1,546.7	1,546.7	1,546.7	1,698.0	151.3	9.8%
RDU Total:	12,749.6	13,363.0	13,404.5	13,404.5	14,509.9	1,105.4	8.2%
General Funds:	886,554.4	319,561.4	1,023,584.1	1,023,584.1	995,180.6	-28,403.5	-2.8%
Federal Funds:	194,784.8	214,382.0	214,382.0	214,382.0	214,382.1	0.1	0.0%
Other Funds:	32,008.4	37,192.4	37,233.9	37,233.9	35,847.1	-1,386.8	-3.7%
Total Funds:	1,113,347.6	571,135.8	1,275,200.0	1,275,200.0	1,245,409.8	-29,790.2	-2.3%
Permanent Full Time:	298	298	298	304	306	2	0.7%
Permanent Part Time:	40	40	40	39	43	4	10.3%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	338	338	338	343	349	6	0.0%